

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Administration function provides the services directly related to the constitutional office of the State Controller.

### FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1214

General	4.00	429,400	59,200	7,400	0	0	496,000
<b>Total</b>	<b>4.00</b>	<b>429,400</b>	<b>59,200</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>496,000</b>

### Appropriation Adjustments

4.11 Reappropriation: This decision unit provides reappropriation of FY 2007 to FY 2008 as authorized by SB 1214.

General	0.00	40,800	4,600	0	0	0	45,400
<b>Total</b>	<b>0.00</b>	<b>40,800</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,400</b>

### FY 2008 Total Appropriation

General	4.00	470,200	63,800	7,400	0	0	541,400
<b>Total</b>	<b>4.00</b>	<b>470,200</b>	<b>63,800</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>541,400</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects the alignment of a payroll position as distributed over agency divisions.

General	0.60	0	0	0	0	0	0
<b>Total</b>	<b>0.60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2008 Estimated Expenditures

General	4.60	470,200	63,800	7,400	0	0	541,400
<b>Total</b>	<b>4.60</b>	<b>470,200</b>	<b>63,800</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>541,400</b>

### Base Adjustments

8.42 Removal of One-Time Expenditures: This decision unit removes one-time reappropriation and Capital Outlay.

General	0.00	(40,800)	(4,600)	(7,400)	0	0	(52,800)
<b>Total</b>	<b>0.00</b>	<b>(40,800)</b>	<b>(4,600)</b>	<b>(7,400)</b>	<b>0</b>	<b>0</b>	<b>(52,800)</b>

### FY 2009 Base

General	4.60	429,400	59,200	0	0	0	488,600
<b>Total</b>	<b>4.60</b>	<b>429,400</b>	<b>59,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,600</b>

### Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	10,900	0	0	0	0	10,900
<b>Total</b>	<b>0.00</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: This decision unit provides one-time replacement funding for one laptop with docking station (\$1,700), two desktop workstations (\$2,000), five monitors (\$1,250), and one printer (\$350).							
General	0.00	0	0	5,300	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.51 Annualizations: Annualize State Controller's salary increase of \$2,574. This amount includes benefits and is authorized by HB 865.							
General	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	13,000	0	0	0	0	13,000
<b>Total</b>	<b>0.00</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
10.63 Elected Official Salary Increase: Increases to elected officials salary are provided as directed by HB 865.							
General	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>FY 2009 Total Maintenance</b>							
General	4.60	455,900	59,400	5,300	0	0	520,600
<b>Total</b>	<b>4.60</b>	<b>455,900</b>	<b>59,400</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>520,600</b>
<b>Line Items</b>							
12.01 Request FY 2008 Carry-Over Authority: The Governor recommends reappropriation of unused funds to allow for purchase of equipment and software outside of fiscal year calendar.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Gov's Recommendation</b>							
General	4.60	455,900	59,400	5,300	0	0	520,600
<b>Total</b>	<b>4.60</b>	<b>455,900</b>	<b>59,400</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>520,600</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Statewide Accounting performs the State Controller's constitutional duties to account and report the fiscal affairs of the various agencies of the State of Idaho in a timely, accurate, and efficient manner. Provides financial leadership, services and reliable information to state agencies and the public.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: SB 1214							
General	22.35	1,538,700	1,978,500	12,000	0	0	3,529,200
<b>Total</b>	<b>22.35</b>	<b>1,538,700</b>	<b>1,978,500</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>3,529,200</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit provides reappropriation of FY 2007 to FY 2008 as authorized by SB 1214.							
General	0.00	7,500	29,900	200	0	0	37,600
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>29,900</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>37,600</b>
<b>FY 2008 Total Appropriation</b>							
General	22.35	1,546,200	2,008,400	12,200	0	0	3,566,800
<b>Total</b>	<b>22.35</b>	<b>1,546,200</b>	<b>2,008,400</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>3,566,800</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit reflects the alignment of a payroll position as distributed over agency divisions.							
General	0.10	0	0	0	0	0	0
<b>Total</b>	<b>0.10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Estimated Expenditures</b>							
General	22.45	1,546,200	2,008,400	12,200	0	0	3,566,800
<b>Total</b>	<b>22.45</b>	<b>1,546,200</b>	<b>2,008,400</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>3,566,800</b>
<b>Base Adjustments</b>							
8.42 Removal of One-Time Expenditures: This decision unit removes one-time reappropriation and Capital Outlay, which includes \$300,000 for the second year of a three year program to update STARS.							
General	0.00	(7,500)	(329,900)	(12,200)	0	0	(349,600)
<b>Total</b>	<b>0.00</b>	<b>(7,500)</b>	<b>(329,900)</b>	<b>(12,200)</b>	<b>0</b>	<b>0</b>	<b>(349,600)</b>
<b>FY 2009 Base</b>							
General	22.45	1,538,700	1,678,500	0	0	0	3,217,200
<b>Total</b>	<b>22.45</b>	<b>1,538,700</b>	<b>1,678,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,217,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	53,400	0	0	0	0	53,400
<b>Total</b>	<b>0.00</b>	<b>53,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: The Governor recommends providing one-time replacement funding for seven dual monitor computer workstations (\$12,075), five computer workstations for the training room (\$5,000), five monitors (\$1,250), one heavy duty printer (\$3,000), one color printer (\$1,200), and one wireless telephone for the Help Line (\$400).							
General	0.00	0	0	22,900	0	0	22,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,900</b>	<b>0</b>	<b>0</b>	<b>22,900</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	69,500	0	0	0	0	69,500
<b>Total</b>	<b>0.00</b>	<b>69,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,500</b>
<b>FY 2009 Total Maintenance</b>							
General	22.45	1,661,600	1,679,500	22,900	0	0	3,364,000
<b>Total</b>	<b>22.45</b>	<b>1,661,600</b>	<b>1,679,500</b>	<b>22,900</b>	<b>0</b>	<b>0</b>	<b>3,364,000</b>
<b>Line Items</b>							
12.01 Statewide Accounting System Upgrade: The Governor recommends funding the third and final year to upgrade the STARS (statewide accounting) System.							
General	0.00	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
12.02 Request FY 2008 Carry-Over Authority: The Governor recommends reappropriation of unused funds to allow for purchase of equipment and software outside of fiscal year calendar.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Controller, State  
Statewide Accounting

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Accounting and Payroll Conference Funding: The Governor recommends spending authority associated with the Accounting and Payroll Conference, which has grown in size and locations beyond the ability of the State Controller's Office to absorb in the existing budget. The authorized \$40,000 in Miscellaneous Revenue spending authority is split between the Accounting and Payroll Divisions. Revenue will be generated through conference registrations.							
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>FY 2009 Gov's Recommendation</b>							
General	22.45	1,661,600	1,979,500	22,900	0	0	3,664,000
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>22.45</b>	<b>1,661,600</b>	<b>1,999,500</b>	<b>22,900</b>	<b>0</b>	<b>0</b>	<b>3,684,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Statewide Payroll performs the State Controller's constitutional duties to account and report all facets of the state personnel and payroll system in a highly competent and effective manner for state employees and the public.

#### FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1214

General	19.35	1,284,500	1,693,300	10,000	0	0	2,987,800
<b>Total</b>	<b>19.35</b>	<b>1,284,500</b>	<b>1,693,300</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>2,987,800</b>

#### Appropriation Adjustments

4.11 Reappropriation: This decision unit provides reappropriation of FY 2007 to FY 2008 as authorized by SB 1214.

General	0.00	91,200	624,400	900	0	0	716,500
<b>Total</b>	<b>0.00</b>	<b>91,200</b>	<b>624,400</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>716,500</b>

#### FY 2008 Total Appropriation

General	19.35	1,375,700	2,317,700	10,900	0	0	3,704,300
<b>Total</b>	<b>19.35</b>	<b>1,375,700</b>	<b>2,317,700</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>3,704,300</b>

#### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects the alignment of a payroll position as distributed over agency divisions.

General	(0.90)	0	0	0	0	0	0
<b>Total</b>	<b>(0.90)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2008 Estimated Expenditures

General	18.45	1,375,700	2,317,700	10,900	0	0	3,704,300
<b>Total</b>	<b>18.45</b>	<b>1,375,700</b>	<b>2,317,700</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>3,704,300</b>

#### Base Adjustments

8.42 Removal of One-Time Expenditures: This decision unit removes one-time reappropriation and Capital Outlay.

General	0.00	(91,200)	(624,400)	(10,900)	0	0	(726,500)
<b>Total</b>	<b>0.00</b>	<b>(91,200)</b>	<b>(624,400)</b>	<b>(10,900)</b>	<b>0</b>	<b>0</b>	<b>(726,500)</b>

#### FY 2009 Base

General	18.45	1,284,500	1,693,300	0	0	0	2,977,800
<b>Total</b>	<b>18.45</b>	<b>1,284,500</b>	<b>1,693,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,977,800</b>

#### Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	41,900	0	0	0	0	41,900
<b>Total</b>	<b>0.00</b>	<b>41,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,900</b>

Controller, State  
Statewide Payroll

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: The Governor recommends providing one-time replacement funding for five computer workstations (\$5,000), two laptops with docking stations (\$3,400), seven monitors (\$1,750), four computers with monitors for training room (\$4,000), two printers (\$600), and one copier (\$400).							
General	0.00	0	0	15,200	0	0	15,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>15,200</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	58,500	0	0	0	0	58,500
<b>Total</b>	<b>0.00</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,500</b>
<b>FY 2009 Total Maintenance</b>							
General	18.45	1,384,900	1,694,100	15,200	0	0	3,094,200
<b>Total</b>	<b>18.45</b>	<b>1,384,900</b>	<b>1,694,100</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>3,094,200</b>
<b>Line Items</b>							
12.01 Request FY 2008 Carry-Over Authority: The Governor recommends reappropriation of unused funds to allow for purchase of equipment and software outside of fiscal year calendar.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Accounting and Payroll Conference Funding: The Governor recommends spending authority associated with the Accounting and Payroll Conference, which has grown in size and locations beyond the ability of the State Controller's Office to absorb in the existing budget. The authorized \$40,000 in Miscellaneous Revenue spending authority is split between the Accounting and Payroll Divisions. Revenue will be generated through conference registrations.							
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Gov's Recommendation</b>							
General	18.45	1,384,900	1,694,100	15,200	0	0	3,094,200
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>18.45</b>	<b>1,384,900</b>	<b>1,714,100</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>3,114,200</b>

Controller, State  
Computer Center

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Computer Center provides the computer hardware, software, and technical services required to perform all constitutionally imposed duties of the State Controller. The Center also functions as a central computer service center for state agencies.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: SB 1214

Other	53.30	3,999,600	2,356,600	110,900	0	0	6,467,100
<b>Total</b>	<b>53.30</b>	<b>3,999,600</b>	<b>2,356,600</b>	<b>110,900</b>	<b>0</b>	<b>0</b>	<b>6,467,100</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit provides reappropriation of FY 2007 to FY 2008 as authorized by SB 1214.

Other	0.00	211,500	55,200	4,300	0	0	271,000
<b>Total</b>	<b>0.00</b>	<b>211,500</b>	<b>55,200</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>271,000</b>

4.31 Supplemental: The Governor recommends providing an increase in Operating Expenditures to cover increased costs due to the production required of the Data Center for the Idaho Department of Transportation and other agencies migrating to the State Controller's Office Operations Center. Revenue for the Data Processing Services Fund is generated through billing to state agencies.

Other	0.00	0	1,700,000	0	0	0	1,700,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>

**FY 2008 Total Appropriation**

Other	53.30	4,211,100	4,111,800	115,200	0	0	8,438,100
<b>Total</b>	<b>53.30</b>	<b>4,211,100</b>	<b>4,111,800</b>	<b>115,200</b>	<b>0</b>	<b>0</b>	<b>8,438,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Payroll Position 0135 distributed over the divisions: 0.60 to ADM, 0.10 to DSA, 0.10 to DSP, and 0.20 to CSC. Deleted Position 0027 and used spending authority to cover the Computer Services Center Personnel Costs budget.

Other	(0.80)	0	0	0	0	0	0
<b>Total</b>	<b>(0.80)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.41 Object Transfers: Appropriation and reappropriation moved to cover Operating Expenditures and Capital Outlay needs.

Other	0.00	(200,000)	(105,000)	305,000	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(200,000)</b>	<b>(105,000)</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Estimated Expenditures**

Other	52.50	4,011,100	4,006,800	420,200	0	0	8,438,100
<b>Total</b>	<b>52.50</b>	<b>4,011,100</b>	<b>4,006,800</b>	<b>420,200</b>	<b>0</b>	<b>0</b>	<b>8,438,100</b>

**Base Adjustments**

8.42 Removal of One-Time Expenditures: This decision unit removes reappropriated spending authority after object transfers and Capital Outlay.

Other	0.00	(11,500)	(200)	(420,200)	0	0	(431,900)
<b>Total</b>	<b>0.00</b>	<b>(11,500)</b>	<b>(200)</b>	<b>(420,200)</b>	<b>0</b>	<b>0</b>	<b>(431,900)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.91 Other Adjustments: Operating Expenditures were moved to Capital Outlay early in the fiscal year to cover the invoice for the new CPU. The plan was to use reappropriation funding and it had not been loaded at that time. This Operating Expenditure spending authority needs to be reinstated.							
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>FY 2009 Base</b>							
Other	52.50	3,999,600	4,056,600	0	0	0	8,056,200
<b>Total</b>	<b>52.50</b>	<b>3,999,600</b>	<b>4,056,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,056,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Other	0.00	129,300	0	0	0	0	129,300
<b>Total</b>	<b>0.00</b>	<b>129,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,300</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for 17 computer workstations (\$17,000), 17 monitors (\$4,250), one local area network server (\$50,000), one Direct Access Storage Device (DASD) (\$260,000), Integrated Facility for Linux (IFL) (\$90,000), and two network switches (\$24,000).							
Other	0.00	0	0	445,300	0	0	445,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>445,300</b>	<b>0</b>	<b>0</b>	<b>445,300</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Other	0.00	182,000	0	0	0	0	182,000
<b>Total</b>	<b>0.00</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Total Maintenance</b>							
Other	52.50	4,310,900	4,055,500	445,300	0	0	8,811,700
<b>Total</b>	<b>52.50</b>	<b>4,310,900</b>	<b>4,055,500</b>	<b>445,300</b>	<b>0</b>	<b>0</b>	<b>8,811,700</b>
<b>Line Items</b>							
12.01 Request FY 2008 Carry-Over Authority: The Governor recommends reappropriation of unused funds to allow for purchase of equipment and software outside of fiscal year calendar.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Gov's Recommendation</b>							
Other	52.50	4,310,900	4,055,500	445,300	0	0	8,811,700
<b>Total</b>	<b>52.50</b>	<b>4,310,900</b>	<b>4,055,500</b>	<b>445,300</b>	<b>0</b>	<b>0</b>	<b>8,811,700</b>